

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Administration and Support	5,848,800	5,990,800	6,022,300	6,048,100	6,503,800	6,539,300
Air Quality	5,297,900	4,385,300	5,203,200	5,151,300	5,679,200	5,623,100
Water Quality	22,975,400	15,054,500	16,115,500	18,488,000	17,658,300	17,598,200
Waste Mgmt. & Remediation	0	5,220,300	6,997,900	7,561,600	8,345,400	8,369,500
INEEL Monitoring	2,250,600	1,958,600	2,277,800	2,306,700	2,290,500	2,326,400
Total	36,372,700	32,609,500	36,616,700	39,555,700	40,477,200	40,456,500
General	3,494,700	3,385,600	16,248,200	16,097,300	18,869,600	17,235,500
Dedicated	16,562,600	13,557,400	5,065,100	7,282,500	5,023,700	6,342,100
Federal	13,861,400	13,239,700	14,239,300	14,707,200	15,054,400	15,328,200
Other	2,454,000	2,426,800	1,064,100	1,468,700	1,529,500	1,550,700
Total	36,372,700	32,609,500	36,616,700	39,555,700	40,477,200	40,456,500
Personnel Costs	19,662,100	18,273,900	20,497,800	20,256,000	22,214,000	22,514,700
Operating Expenditures	9,273,400	8,457,100	9,501,300	11,089,500	11,372,900	11,228,600
Capital Outlay	378,500	1,336,100	478,000	575,000	628,000	486,000
Trustee/Benefit Payments	7,058,700	4,542,400	6,139,600	7,635,200	6,262,300	6,227,200
Lump Sum	0	0	0	0	0	0
Total	36,372,700	32,609,500	36,616,700	39,555,700	40,477,200	40,456,500
FTP Positions	357.55	357.55	357.55	364.55	376.55	370.55

Environmental Quality, Dept. of

Budget Highlights

1. A total of seven new positions are being added during the current fiscal year with \$1,143,200 in non-cognizable federal and other non-state money to address water quality and selenium contamination issues. Four are for the Safe Drinking Water Program; one is for the 319 Non Point Source Program; and two are to work on selenium contamination in Southeast Idaho. The Governor has authorized the Department to add all seven of these positions this year, and he recommends continued funding in FY 2002.
2. The Governor recommends a \$577,000 fund shift from the air permitting fee fund to the General Fund to comply with federal requirements that the Title V operating permit program funded from the state's dedicated fund be reduced in scope. This will shift ten existing positions in the Air Quality Program from the air permitting fee fund to the General Fund. An additional \$169,600 in General Funds is provided to hire two additional positions to address growth in the number of industrial air pollution sources in Idaho. A \$1,010,000 General Fund supplemental is also recommended to restore interest earnings lost to the air permitting fee fund between FY 1994 and FY 1999.
3. Provide \$139,600 in General Funds to hire two positions in the wastewater land application permitting program. The number of land application facilities has increased from 90 to 120 in the last twelve years and is expected to continue to grow. These positions will allow the state to issue permits in a timely manner and to ensure compliance with state laws and regulations.
4. Provide \$69,800 in General Funds for one position to accommodate workload increases and address declining trends in ground water quality identified in 33 areas across the state. These areas have been identified as having significant degradation due to nitrate contaminants and need restoration plans developed to comply with the ground water quality rule, and provide safe drinking water to residents in the areas.
5. Increase the state's commitment to clean up the Coeur d'Alene Basin. Last year \$500,000 in ongoing General Funds were provided to begin this effort. This year the Governor recommends the fund source for this money be shifted from the General Fund to the water pollution control fund. An additional \$500,000 in water pollution control funds is recommended for next year, making a total of \$1,000,000 in support per year. One position, at a General Fund cost of \$79,900, is also recommended to perform project management and support tasks.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	357.55	16,248,200	36,616,700	357.55	16,248,200	36,616,700
4.10 Reappropriation	0.00	109,100	2,410,000	0.00	109,100	2,410,000
4.30 Supplemental	0.00	1,010,000	1,010,000	0.00	1,010,000	1,010,000
4.40 Negative Supplemental	0.00	0	0	0.00	(260,000)	(614,200)
4.70 Revenue Adjustments	0.00	(1,010,000)	(1,010,000)	0.00	(1,010,000)	(1,010,000)
5.00 FY 2001 Total Appropriation	357.55	16,357,300	39,026,700	357.55	16,097,300	38,412,500
6.30 FTP or Fund Adjustment	7.00	0	1,143,200	7.00	0	1,143,200
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	364.55	16,357,300	40,169,900	364.55	16,097,300	39,555,700
8.40 Removal of One-Time Expenditures	(7.00)	(473,900)	(4,096,200)	(7.00)	(473,900)	(4,096,200)
8.90 Other Adjustments	0.00	0	0	0.00	260,000	614,200
9.00 FY 2002 Base	357.55	15,883,400	36,073,700	357.55	15,883,400	36,073,700
10.10 Personnel Costs Rollups	0.00	88,800	207,600	0.00	88,800	207,600
10.20 Inflationary Adjustments	0.00	151,300	320,700	0.00	108,100	229,100
10.30 Replacement Items	0.00	403,100	583,800	0.00	212,300	435,000
10.40 Interagency Nonstandard Adjustments	0.00	44,900	89,600	0.00	44,900	89,600
10.60 Change In Employee Compensation	0.00	80,400	195,400	0.00	362,100	880,100
10.70 External Nonstandard Adjustments	7.00	0	1,582,500	7.00	0	1,582,500
10.90 Fund Shifts	0.00	18,800	0	0.00	0	0
11.00 FY 2002 Total Maintenance	364.55	16,670,700	39,053,300	364.55	16,699,600	39,497,600
Air Quality						
12.01 Workload Increase and Funding Change	4.00	1,092,400	317,400	2.00	746,600	169,600
Water Quality						
12.01 Wastewater Permitting	2.00	143,700	143,700	2.00	139,600	139,600
12.02 Nitrate Contamination	2.00	143,700	143,700	1.00	69,800	69,800
12.03 State NPDES Program	2.00	164,900	164,900	0.00	0	0
Waste Mgmt. & Remediation						
12.01 Coeur d' Alene Basin Cleanup Funds	0.00	500,000	500,000	0.00	(500,000)	500,000
12.02 Coeur d' Alene Basin Project Support	2.00	154,200	154,200	1.00	79,900	79,900
13.00 FY 2002 Total Governor's Rec.	376.55	18,869,600	40,477,200	370.55	17,235,500	40,456,500
Amount Change From Base	19.00	2,986,200	4,403,500	13.00	1,352,100	4,382,800
Percent Change From Base	5.31%	18.80%	12.21%	3.64%	8.51%	12.15%